



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0108	Title:	Revise noxious weed budget laws
Primary Sponsor:	Salomon, Daniel R	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: There is no net fiscal impact to the Department of Agriculture as a result of HB 108.

FISCAL ANALYSIS

Assumptions:

- HB 108 changes the base for calculating the allowable percentage of non-grant expenditures from grant and contract expenditures to previous year revenues.
- Budgeted grant expenditures in the noxious weed management special revenue fund are \$1,776,537. The department is limited to 12% of this amount for non-grant expenditures, or \$213,184 (\$1,776,537 * 12%).
- HB 108 would change the calculation base to the previous fiscal year's revenue in the noxious weed management special revenue fund, which is budgeted at \$2,020,200. The department would be limited to 12% of this amount for non-grant expenditures, or \$242,424 (\$2,020,200 * 12%).
- Expenditures in the amount of \$29,240 (\$242,424 - \$213,184) would be moved from grants to personal services and operating.

5. For purposes of this fiscal note, the expenditures are shown from the same base revenue amount. However, as the revenue amount changes each year, the next fiscal year's administrative and grant expense amounts would adjust accordingly.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$20,468	\$20,468	\$20,468	\$20,468
Operating Expenses	\$8,772	\$8,772	\$8,772	\$8,772
Grants	(\$29,240)	(\$29,240)	(\$29,240)	(\$29,240)
TOTAL Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0


Sponsor's Initials

Date


Budget Director's Initials

Date

1/5/15